

Vote:208 Mission in Nigeria

V1: Vote Overview

I. Vote Mission Statement

Abuja Mission is both a bilateral & Multilateral Station. Handles Bilateral and multilateral relations between Uganda and the Federal Republic of Nigeria (hereafter referred to as Nigeria) and other 14 West African States, which are all members of Economic States of West African States (ECOWAS), it also handles Equatorial Guinea.

II. Strategic Objective

- a. To promote and strengthen diplomatic relations with Nigeria and other 14 ECOWAS member States.
- b. To mobilize bilateral and multi-lateral resources worth USD 50m from ECOWAS region for national development.
- c. To provide consular services to about 1000 Ugandan nationals and 50,000 foreigners.
- d. To engage Nigeria and ECOWAS members on training and research opportunities
- e. To promote inward investments worth USD 1000M and attract at least 2000 Number of tourists from ECOWAS by participation in conferences/exhibitions/faith based tourism etc.
- f. To promote cooperation between Uganda and Nigeria in the field of Petroleum and Gas.
- g. To develop and maintain Uganda's properties in Nigeria.
- h. To promote technical assistance programme (Technical AID Corps) for exchange of 300 volunteers at both technical and higher institutions of learning.
- i. To provide the Specialized Training Programme between Ugandan and Nigerian Forces.

III. Major Achievements in 2018/19

a) Cooperation framework

- Credentials presented by the High Commissioner (H.E Ambassador Ochege) to Heads of States of Ghana, Cote D'Ivoire, Republic of Guinea (Conakry), Benin, Nigeria, Equatorial Guinea, Burkina Faso and Liberia during which commitments for concluding bilateral frameworks to broaden and deepen bilateral relations were secured.
- Memorandum of Understanding as bilateral Diplomatic consultations between Uganda and the Republic of Guinea (Conakry) signed (during H.E President Yoweri Kaguta Museveni's visit to Guinea June/July 2018).
- Commitment on broadening cooperation on experience sharing on matters of trans boundary oil and gas pipeline management issues between Uganda and Nigeria and Cameroon secured when the technical team on the same from the Ministry of Energy and Mineral Development of the Republic of Uganda held discussions with their Nigerian and Cameroonian counterparts during a benchmarking visit by the team to Nigeria and Cameroon in August 2018.

b) Promotion of trade, investment and Tourism.

- 198 business men visited Uganda from various countries of accreditation to explore business opportunities in Uganda (as visa application and issuance details at the Mission refer).
- 142 Tourists visited Uganda from various countries of accreditation (excluding those who received visas on arrival).
- 211 students from Nigeria enrolled into Ugandan Universities (according to visa application and issuance details at the Mission).
- Commitment secured from an Enugu based Nigerian roofing manufacturing company to visit Uganda soon to explore investment opportunities (arising out discussion held between the company and the Head of Mission as arranged by the Nigeria-Uganda Chamber of commerce and industry).
- Commitment secured from a Calabar based Nigeria car assembling company to visit Uganda soon to explore business opportunities (arising out discussion held between the company and the Head of Mission as organized by the Nigeria-Uganda Chamber of Commerce and Industry).

c) Consular services

- Five stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.
- 595 visas issued
- Due diligence is conducted by the Mission on various companies from Nigeria applying to participate in the telecommunication and oil and gas sectors in Uganda (as requested by the Uganda National Petroleum Authority).

d) GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE

- Architectural designs for Uganda Chancery Building in Abuja, Nigeria completed.

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- New Representation car for the Head of Mission purchased.

IV. Medium Term Plans

To triple the number of bilateral agreements concluded with countries of accreditation from 5 to at least 13.

- To attract USD 300 million worth of investments.
- Triple Non Tax Revenue Collection.
- To attract 1500 tourists arrivals.
- To attract 900 voluntary lecturers.
- Complete the construction of the Chancery building.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.346	0.222	0.103	0.222	0.222	0.222	0.222	0.222	0.222
Non Wage	3.539	2.224	0.890	2.224	2.224	2.224	2.224	2.224	2.224
Devt.									
GoU	0.661	1.030	0.400	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446	2.446
Total GoU+Ext Fin (MTEF)	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446	2.446
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446	2.446
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446	2.446
Total Vote Budget Excluding Arrears	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446	2.446

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.446	0.000	0.000	2.446	2.446	0.000	0.000	2.446
211 Wages and Salaries	1.200	0.000	0.000	1.200	1.200	0.000	0.000	1.200
212 Social Contributions	0.072	0.000	0.000	0.072	0.072	0.000	0.000	0.072
213 Other Employee Costs	0.171	0.000	0.000	0.171	0.171	0.000	0.000	0.171
221 General Expenses	0.079	0.000	0.000	0.079	0.079	0.000	0.000	0.079
222 Communications	0.045	0.000	0.000	0.045	0.045	0.000	0.000	0.045
223 Utility and Property Expenses	0.611	0.000	0.000	0.611	0.597	0.000	0.000	0.597
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227 Travel and Transport	0.240	0.000	0.000	0.240	0.254	0.000	0.000	0.254
228 Maintenance	0.027	0.000	0.000	0.027	0.027	0.000	0.000	0.027
Output Class : Capital Purchases	1.030	0.000	0.000	1.030	0.000	0.000	0.000	0.000
312 FIXED ASSETS	1.030	0.000	0.000	1.030	0.000	0.000	0.000	0.000
Grand Total :	3.476	0.000	0.000	3.476	2.446	0.000	0.000	2.446
Total excluding Arrears	3.476	0.000	0.000	3.476	2.446	0.000	0.000	2.446

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446
01 Headquarters Abuja	3.885	2.446	0.993	2.446	2.446	2.446	2.446	2.446
0401 Strengthening Mission in Nigeria	0.661	1.030	0.400	0.000	0.000	0.000	0.000	0.000
Total for the Vote	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446
Total Excluding Arrears	4.546	3.476	1.393	2.446	2.446	2.446	2.446	2.446

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<p>- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education.</p> <p>-Mobilize bilateral and multilateral resources for development,</p> <p>-Promote technical cooperation</p> <p>-Mobilise technical Volunteers/Lecturers</p> <p>-Search for scholarships/training opportunities for Ugandans</p> <p>-provide consular services</p> <p>mobilise the Ugandan diaspora for Development</p> <p>Strengthen the institutional capacity of the Mission</p>				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced National security Development,the county's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• number of cooperation frameworks negotiated and concluded	5	5	5	13	13
• percentage change of foreign exchange inflows.	50%	50	50%	60%	60%
• rating of Uganda's image abroad	5	5	5	10	10
SubProgramme: 01 Headquarters Abuja					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	2
No. of Bilateral cooperation frameworks negotiated or signed			5	5	3
Output: 02 Consular services					
No. of official visits facilitated			6	10	10
Number of Visas issued to foreigners travelling to Uganda.			5000	5000	5000
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			50	50	50
No. of scholarships secured.			500	500	500
No. of export markets accessed.			16	16	16

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Under funding of the Mission.
- Unstable exchange rates
- Inflation and rising of cost of living
- Under staffing.

Plans to improve Vote Performance

- Proper Budgeting
- To request for additional staff
- To request for budget and request for loss on poundage funding
- To continue requesting for additional remuneration in terms of FSA and Education allowance
- To construct chancery and staff accommodation apartments to reduce on renting expenses.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Sourcing for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS.
Issue of Concern :	Lack of Specific budget allocation
Planned Interventions :	- Exchange of visits. - experiencing sharing and capacity building. - Donor fund sourcing especially from African Development Bank.
Budget Allocation (Billion) :	0.000
Performance Indicators:	- Number of capacity building and programmes undertaken - Number of visits exchanged - Amount of donor funding and technical support received.

Issue Type:	Gender
Objective :	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in National development issues.
Issue of Concern :	Lack of budget allocation
Planned Interventions :	- Exchange visits - sharing experience and capacity building - Donor funding from African Development Bank.
Budget Allocation (Billion) :	0.000
Performance Indicators:	- Number of exchange visits - Amount of donor funding and technical support received -Number of capacity building and programmes undertaken.

Issue Type:	Environment
Objective :	Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International Commitments on the Protection of the Environment.
Issue of Concern :	Lack of budget allocation
Planned Interventions :	Exchange visits - sharing experience and capacity building. - Donor funding from African Development Bank.
Budget Allocation (Billion) :	0.000
Performance Indicators:	- Number of exchange visits - Amount of donor funding and technical support received -Number of capacity building and programmes undertaken.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

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N/A